

**CITY OF DETROIT  
FISCAL 2004/2005 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	8	692,221
<b>Homeless Services-Staff Appro Total</b>	8	692,221
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	488,096
<b>Warming Center/Supportive Services Appro Total</b>	0	488,096
10837 Youth Activity		
304035 Youth Activity	1	116,443
<b>Youth Activity Appro Total</b>	1	116,443
<b>General Fund Group Total</b>	9	1,296,760
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,608,684
304321 Emergency Shelter Staff	1	90,650
<b>Emergency Shelter Grant Appro Total</b>	1	1,699,334
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	100,000
<b>Alternatives for Girls Homeless Shelter Appro Total</b>	0	100,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	90,000
<b>COTS - Coalition of Temporary Shelter Appro Total</b>	0	90,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	50,000
<b>Genesis House III (Detroit Rescue Mission) Appro Total</b>	0	50,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	46,000
<b>Project Lift Women's Resource Center Appro Total</b>	0	46,000
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	65,000
<b>Michigan Legal Services Appro Total</b>	0	65,000

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<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	100,000
<b>NSO 24 Hr Walk-in Center Appro Total</b>	0	100,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	75,000
<b>NSO Emergency Telephone Service Appro Total</b>	0	75,000
10141 People United as One		
304830 People United as One	0	30,000
<b>People United as One Appro Total</b>	0	30,000
10142 Simon House		
304840 Simon House	0	65,000
<b>Simon House Appro Total</b>	0	65,000
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	75,000
<b>Traveler's Aid Society Appro Total</b>	0	75,000
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	225,000
<b>United Community Housing Coalition Appro Total</b>	0	225,000
10145 Wellness House		
304870 Wellness House	0	50,000
<b>Wellness House Appro Total</b>	0	50,000
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	200,000
<b>Women's Justice Center Emergency Shelter Appro Total</b>	0	200,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	225,000
<b>YWCA Homeless Services Appro Total</b>	0	225,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	125,000
<b>Detroit Health Care for the Homeless Appro Total</b>	0	125,000

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10322 Freedom House		
304755 Freedom House	0	55,000
<b>Freedom House Appro Total</b>	0	55,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
<b>LADA/Landlord Tenant Appro Total</b>	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	60,000
<b>Michigan Veterans Foundation Appro Total</b>	0	60,000
10348 Genesis House II		
304885 Genesis House II	0	46,000
<b>Genesis House II Appro Total</b>	0	46,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	50,000
<b>Mariner's Inn Appro Total</b>	0	50,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	50,000
<b>Detroit Rescue Mission Appro Total</b>	0	50,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	52,000
<b>Genesis House I - (Detroit Rescue Mission) Appro Total</b>	0	52,000
11124 Covenant House		
304716 Covenant House	0	46,000
<b>Covenant House Appro Total</b>	0	46,000
11128 Detroit Central City		
304736 Detroit Central City	0	30,000
<b>Detroit Central City Appro Total</b>	0	30,000
11129 Emmanuel House Recovery Program		
304771 Emmanuel House Recovery Program	0	50,000
<b>Emmanuel House Recovery Program Appro Total</b>	0	50,000

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
11428 CSBG Administration		
303500 CSBG Administration	35	3,814,562
<b>CSBG Administration Appro Total</b>	35	3,814,562
11429 Center Operations		
303501 Center Operations	45	3,100,307
<b>Center Operations Appro Total</b>	45	3,100,307
11430 Specific Assistance Individuals		
303502 Specific Assistance Individuals	0	291,750
<b>Specific Assistance Individuals Appro Total</b>	0	291,750
11431 MI Public Service Commission Fund -Winter Warmth		
303503 Michigan Public Service Commission Fund	0	538,243
<b>MI Public Serv Commission Fund -Winter Warmth Appro Total</b>	0	538,243
11432 TANF Funds		
303504 TANF Funds	0	497,928
<b>TANF Funds Appro Total</b>	0	497,928
11433 MI Public Service Commission Fund - MCAAA Wx		
303505 MI Public Service Commission Fund - MCAAA WX	0	254,000
<b>MI Public Service Commission Fund - MCAAA Wx Appro Total</b>	0	254,000
11434 MI Public Service Commission Fund/FIA		
303506 MI Public Service Commission Fund/FIA	0	286,854
<b>MI Public Service Commission Fund/FIA Appro Total</b>	0	286,854
11435 Weatherization - DOE		
303517 Weatherization - DOE	0	2,561,011
<b>Weatherization - DOE Appro Total</b>	0	2,561,011
11436 Weatherization - LIHEAP		
303518 Weatherization - LIHEAP	0	1,293,217
<b>Weatherization - LIHEAP Appro Total</b>	0	1,293,217
11437 Packaged Meals		
303521 Packaged Meals	0	12,240
<b>Packaged Meals Appro Total</b>	0	12,240

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
11438 Head Start		
303522 Head Start	39	47,853,098
<b>Head Start Appro Total</b>	39	47,853,098
11439 Head Start - Handicap Services		
303523 Handicap Services	2	2,218,955
<b>Head Start - Handicap Services Appro Total</b>	2	2,218,955
11441 HS - Training & Technical Assistance		
303525 HS - Training & Technical Assistance	0	517,938
<b>HS - Training &amp; Technical Assistance Appro Total</b>	0	517,938
11442 Early Head Start		
303524 Early Head Start	0	1,380,015
<b>Early Head Start Appro Total</b>	0	1,380,015
11443 Drug Treatment		
303526 Drug Treatment	31	2,160,000
<b>Drug Treatment Appro Total</b>	31	2,160,000
11444 MCAAA - Managed Care		
303528 MCAAA - Managed Care	0	200,000
<b>MCAAA - Managed Care Appro Total</b>	0	200,000
11446 AIDS Counseling & Testing		
303530 AIDS Counseling & Testing	0	62,500
<b>AIDS Counseling &amp; Testing Appro Total</b>	0	62,500
11447 FIA/LIHEAP Crisis Assistance		
303531 FIA/LIHEAP Crisis Assistance	0	607,854
<b>FIA/LIHEAP Crisis Assistance Appro Total</b>	0	607,854
11448 Youth Mapping Project (STEPS)		
303555 Youth Mapping Project (STEPS)	0	400,000
<b>Youth Mapping Project (STEPS) Appro Total</b>	0	400,000
11450 Successful Accountability for Evaluating Teens		
303575 Successful Accountability for Evaluating	0	1,196,324
<b>Successful Accountability for Evaluating Teens Appro Total</b>	0	1,196,324

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<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
11451 Dreaming While Achieving (Empowerment)		
303585 Dreaming While Achieving (Empowerment)	0	211,000
<b>Dreaming While Achieving (Empowerment) Appro Total</b>	0	211,000
<b>Special Revenue Fund Group Total</b>	153	73,157,130
<b>AGENCY APPROPRIATION TOTAL</b>	162	74,453,890

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<b>AGENCY REVENUES</b>		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff		300,000
<b>Homeless Services-Staff Appro Total</b>		300,000
<b>General Fund Group Total</b>		300,000
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,608,684
304321 Emergency Shelter Staff		90,650
<b>Emergency Shelter Grant Appro Total</b>		1,699,334
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,000,000
<b>CDBG Homeless Revenue Appro Total</b>		2,000,000
11428 CSBG Administration		
303500 CSBG Administration		7,206,619
<b>CSBG Administration Appro Total</b>		7,206,619
11431 MI Public Service Commission Fund -Winter Warmth		
303503 Michigan Public Service Commission Fund		538,243
<b>MI Public Serv Commission Fund -Winter Warmth Appro Total</b>		538,243
11432 TANF Funds		
303504 TANF Funds		497,928
<b>TANF Funds Appro Total</b>		497,928
11433 MI Public Service Commission Fund - MCAAA Wx		
303505 MI Public Service Commission Fund - MCAAA WX		254,000
<b>MI Public Service Commission Fund - MCAAA Wx Appro Total</b>		254,000
11434 MI Public Service Commission Fund/FIA		
303506 MI Public Service Commission Fund/FIA		286,854
<b>MI Public Service Commission Fund/FIA Appro Total</b>		286,854
11435 Weatherization - DOE		
303517 Weatherization - DOE		2,561,011
<b>Weatherization - DOE Appro Total</b>		2,561,011

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Special Revenue Fund Group		
11436 Weatherization - LIHEAP		
303518 Weatherization - LIHEAP		1,293,217
<b>Weatherization - LIHEAP Appro Total</b>		<u>1,293,217</u>
11437 Packaged Meals		
303521 Packaged Meals		12,240
<b>Packaged Meals Appro Total</b>		<u>12,240</u>
11438 Head Start		
303522 Head Start		50,589,991
<b>Head Start Appro Total</b>		<u>50,589,991</u>
11442 Early Head Start		
303524 Early Head Start		1,380,015
<b>Early Head Start Appro Total</b>		<u>1,380,015</u>
11443 Drug Treatment		
303526 Drug Treatment		2,160,000
<b>Drug Treatment Appro Total</b>		<u>2,160,000</u>
11444 MCAAA - Managed Care		
303528 MCAAA - Managed Care		200,000
<b>MCAAA - Managed Care Appro Total</b>		<u>200,000</u>
11446 AIDS Counseling & Testing		
303530 AIDS Counseling & Testing		62,500
<b>AIDS Counseling &amp; Testing Appro Total</b>		<u>62,500</u>
11447 FIA/LIHEAP Crisis Assistance		
303531 FIA/LIHEAP Crisis Assistance		607,854
<b>FIA/LIHEAP Crisis Assistance Appro Total</b>		<u>607,854</u>
11448 Youth Mapping Project (STEPS)		
303555 Youth Mapping Project (STEPS)		400,000
<b>Youth Mapping Project (STEPS) Appro Total</b>		<u>400,000</u>
11450 Successful Accountability for Evaluating Teens		
303575 Successful Accountability for Evaluating		1,196,324
<b>Successful Accountability for Evaluating Teens Appro Total</b>		<u>1,196,324</u>



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Special Revenue Fund Group		
11451 Dreaming While Achieving (Empowerment)		
303585 Dreaming While Achieving (Empowerment)		211,000
<b>Dreaming While Achieving (Empowerment) Appro Total</b>		<u>211,000</u>
<b>Special Revenue Fund Group Total</b>		<u>73,157,130</u>
<b>AGENCY REVENUE TOTAL</b>		<u><u>73,457,130</u></u>